



Development Services

May 7, 2013



Fiscal Year 2014 Proposed Budget

General Fund Department Summary

General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
City Planning	52.07	\$7,690,179	56.75	\$9,300,552	4.68	\$1,610,373
Neighborhood Code Compliance	59.00	\$6,553,706	57.00	\$6,626,970	(2.00)	\$73,264
Economic Development	44.42	\$6,821,730	46.00	\$7,964,811	1.58	\$1,143,081
Total	155.49	\$21,065,615	159.75	\$23,892,333	4.26	\$2,826,718



Fiscal Year 2014 Proposed Budget

Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2013 Adopted Budget
Development Services Fund	419.75	\$44,139,126	430.75	\$45,724,915	11.00	\$1,585,789
Facilities Financing Fund	15.89	\$2,067,150	15.35	\$2,099,947	(0.54)	\$32,797
Local Enforcement Agency Fund	6.00	\$851,056	6.00	\$876,910	0.00	\$25,854
Total	441.64	\$47,057,332	452.10	\$48,701,772	10.46	\$1,644,440



Summary of Major Changes

General Fund

- Addition of \$1.3 million to support the operations of the Emergency Winter Shelter.
- Transfer of Neighborhood Redevelopment Initiatives for \$250,000.
- Transfer of 1.00 Development Project Manager 2 from the Development Service Fund to Economic Development.
- Addition of 1.00 Administrative Aide II and associated revenue to support the Enterprise Zone Hiring Tax Credit Programs.
- Reallocation of \$185,000 in funding to provide an enhanced level of service related to BID Council. A (vacant) Program Manager position will be filled with an employee who will be designated as the BID advocate.



Summary of Major Changes

General Fund

- Addition of 6.00 FTE and \$336,762 in associated non-personnel expenses to support the Civic and Urban Initiatives Program.
- Addition of \$831,074 in funding for Community Plan Updates, and Special Projects.
- Addition of 1.00 cost-recoverable Administrative Aide I for the Property Value Protection Ordinance.
- Transfer of the Graffiti Team of 4.00 FTE positions to Development Services (DSD) to Transportation & Storm Water Department (TSW); and the transfer of 1.00 Code Compliance Officer from TSW to DSD to improve the efficiency of graffiti mitigation.



Summary of Major Changes

Non-General Fund

- Transfer of the development plan review function from the Public Utilities Department to the Development Services Department. Transfer includes 12.00 FTE.